

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: Tech Help is a university -based program that provides prdouct development services to Idaho manufacturers and entrepreneurs. Tech Help partners with the three state universities, as well as government and industry resources.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation:							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Total Appropriation							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2002 Estimated Expenditures							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
Base Adjustments							
8.31 Transfer Between Programs: Establish separate program from the Small Business Development Centers.							
General	0.00	0	0	0	172,700	0	172,700
Total	0.00	0	0	0	172,700	0	172,700
8.52 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	0	0	0	(12,100)	0	(12,100)
Total	0.00	0	0	0	(12,100)	0	(12,100)
FY 2003 Base							
General	0.00	0	0	0	160,600	0	160,600
Total	0.00	0	0	0	160,600	0	160,600
Program Maintenance							
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
General	0.00	0	0	0	160,600	0	160,600
Total	0.00	0	0	0	160,600	0	160,600

Special Programs
Tech Help

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
Program Enhancements							
12.01 Expand Outreach Program: Not recommended. Expand the outreach program to meet manufacturer's demand for services in eastern Idaho, as well as provide statewide product development services .							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Governor's Recommendation							
General	0.00	0	0	0	160,600	0	160,600
Total	0.00	0	0	0	160,600	0	160,600